

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Smyth County 9-1-1

Period: 2002

Total Approved: \$50,165.00

Total Actual:

Difference:

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 129,000 | |
| Total 911 calls handled by the PSAP | 13,600 | |
| Total wireless 911 calls handled by the PSAP | 2,200 | |

Percentage of wireless to total calls :1.71%

Percentage of wireless to 9-1-1 calls :16.18%

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|-------------|--------|
| Lifeline 100 Phase I Upgrade | \$ 8,037.00 | |
| Equipment maintenance | \$ 1,514.00 | |
| Total dedicated wireless Equipment : | \$ 9,551.00 | |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|-----------|--------|
| Total Shared Equipment for Formula: | | |

Estimated: $\frac{2,200}{129,000}$ or X = \$ 0.00

Actual: X =

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|--------------------------------|--------------|--------|
| Wireless trunks - installation | \$ 399.00 | |
| Wireless trunk - monthly | \$ 1,116.00 | |
| ANI/ALI - Installation | \$ 639.00 | |
| ANI/ALI (\$141/month/carrier) | \$ 8,460.00 | |
| Total LEC Costs : | \$ 10,614.00 | |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|---------------|--------|
| Salary and benefits | \$ 143,900.00 | |
| Total Shared Equipment for Formula: | \$ 143,900.00 | |

Estimated: $\frac{2,200}{129,000}$ or 10.42% X \$ 143,900.00 = \$ 30,000.00
Increased to minimum percentage Increased to minimum amount

Actual: $\frac{0}{0}$ X =

Adjustments:

| Description | Estimated | Actual |
|-----------------------|-----------|--------|
| Total of adjustments: | | |